

Directions: Please complete shaded areas below.

Department Name: PARK AND RECREATION

Project Name: INFRASTRUCTURE IMPROVEMENTS

Project Amount: \$100,000

Preparer Name & Contact Information: CONNIE SCHEEL (305) 755-7941 cscheel@miamidade.gov

Project Type: Please check (✓) one.

☐

Enterprise

☐

Communities of Interest

☒

Department Specific

Funding Source: Please check (✓) one.

☒

GF Capital

☐

Proprietary Capital

☐

Mandated Requirement

(If checked (✓), please indicate who is mandating this request as well as the time frame)

☐

3

Department Priority of Initiative (1, 2, 3, etc.)

Section A

Background:

Provide any relevant background information to include existing investments in the proposed project. If applicable, please include any information explaining why this is a mandated project.

Park and Recreation has staff located at some \pm 70 facilities located throughout Miami-Dade County. While larger sites are networked, the majority of users at the smaller ones dial in over slow 56K analog phone lines to access Metronet. Over the past few years, the department has been able to add some WAN links, but does not have the resources to do this for all of the sites that make sense operationally or are economically feasible. There are at least four facilities with multiple buildings where one or more buildings has a WAN link but the others do not; there is a site still with an ISDN link; and there are still several sites with multiple computers that do not have WAN links. This initiative is for non-recurring costs to extend the benefits of WAN links to Parks users where it operationally makes sense and is economically feasible.

Problem Statement:

Define the problem, need, or opportunity.

Over a hundred Parks' users, because they are located at remote sites without WAN links, access Metronet through slow 56K analog dialup connections. These very inefficient network connections create problems with large emails and result in painfully slow file uploads and downloads. As a result, important files are saved on local hard drives where they are not backed up and are at risk for loss in the event of equipment failure or damage such as from lightning strikes.

Solution:

What is the proposed solution?

Where operationally sensible and economically feasible, work with LAN Design to upgrade these several sites to ADSL or other available WAN connection.

Expected Benefits / Direct Payback:

State the benefits of solving the problem or reaching the goal. Hints: "How the project will reduce costs (perhaps from reducing redundant tasks such as data entry), better decision making at each step of a process (perhaps due to more accurate and timely information), or improved efficiency (thanks to fewer steps to process a transaction).

Specify collective benefits and identify benefits that are specific to each stakeholder. Wherever there are metrics (numbers or targets) for improvement, be sure to include them. Examples: "Reduce communications costs by 20%" or "Increase revenues by \$1,340,500 in fiscal year 2007.

Providing improved connections to Metronet will provide faster access to network resources and allow users to work more efficiently. By being able to save their work to file servers instead of their local hard drives, users will also be able to protect their work and not lose important data nor need to spend the time to recreate it in the event of loss.

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Section B

(Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service

Describe how the other customer departments will be better served by implementing this initiative.

Improved network performance will make Recreation Management Information System and EAMS and future software systems work faster with better staff acceptance. Time saved not waiting for data will enable staff to provide better customer service to internal and external customers.

Impacts Citizens

Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception

This initiative has the potential to greatly enhance customer service to Parks' patrons by decreasing patron transaction times and providing quicker retrieval of information in response to patron queries.

Improves Business Processes

State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

In facilities with a large number of dial-up users, this initiative will save money by eliminating recurring monthly telephone charges for dedicated computer dial up lines. By reducing data transfer time, Parks' staff will be able to do their clerical tasks more efficiently, which should result in more hours available to provide recreational services to patrons. Faster links will definitely improve employee morale.

Strategic Alignment to the County's Goals

Describe how this IT Investment lines up with the realization of the County's goals and objectives.

RC1 – Establish easily accessible, diverse and enjoyable programs, places and facilities to meet our community's unique and growing needs

- The Department will provide quality customer service at all recreational, cultural and library facilities by offering enhanced customer service training and professional development opportunities for all cultural, recreational and library employees.
- Through coordination of existing cultural, recreational and library programs and services as well as comprehensive development of new experiences and opportunities, the department will maximize coordination of County cultural, recreational and library programs and services through joint training and program development.
- The department will further support this goal by preparation and maintenance of ongoing, regular assessments of community needs and desires regarding facilities; assessment of under-utilized facilities across the Department for cultural, recreational and library programs and services (e.g., school facilities). All of which will result in recreational, cultural and library facilities located where needed throughout the County.

RC2 - Secure and invest additional public and private resources to improve and expand programs, services and facilities

- In support of a reduction in unmet needs the Department will continue to pursue additional funding to strengthen and enhance programs; continue to cooperate with cities to establish municipal art councils to dedicate more funding and services to local cultural development; advocate for increased leadership, funding and program development at the State and Federal levels; work with community grass roots efforts to develop general obligation bond program, including enhanced community awareness and development of a community-based capital plan; pursue dedicated funding sources while maximizing funding levels from existing sources; pursue resources to strengthen and create endowment funds within cultural organizations; develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups; pursue corporate sponsorships and other forms of corporate support; and diversify earned revenues.

RC3 - Increase participation in and awareness of programs, services and facilities

- The Department will support this goal to achieve expanded awareness of and access to cultural, recreational and library programs and services through the following actions: develop clearly-defined customer service performance standards and expectations; develop standardized set of customer service tools, including data collection, for Department use (e.g. develop inventory of data collection resources); best practice review of data collection practices; conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted; provide in-house support to Departments to promote excellent or superb customer service.

RC4 - Develop lifelong learning and professional development opportunities through education, outreach, and training partnerships

- Department support of this goal will be achieved through Work with Miami-Dade County Public Schools and other educational institutions to develop joint, complementary educational programs resulting in an increased availability of and participation in life-long learning programs for artists, program developers and the public.

ES1: Enable County departments and their service partners to deliver quality customer service

- Departmental support to develop clearly-defined customer service performance standards and expectations; develop standardized set of customer service tools, including data collection, for Department use (e.g. develop inventory of data collection resources); best practice review of data collection practices; conduct review of internal

Departmental Participation

State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

This project does not cross departmental boundaries.

Risks

Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

ETSD LAN Design will be very involved in providing engineering services for this project.

Use of an Enterprise Infrastructure

Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

Yes. This initiative will allow the sites to connect to Metronet directly instead of via dialup.

Section C
Financial Information

ETSD Dependencies (See Budget Manual)	FY05-06	FY06-07
Infrastructure	Yes	
Application Programmer		
Database		
Telecommunication	Yes	
Radio		
LAN Design	\$100,000	
Etc.		

Department Specific Costs	FY05-06	FY06-07
Personnel		
Hardware		
Software		
Maintenance Fees		
Consultant Fees		
Etc.		
